

PROFORMA DEL PRESUPUESTO GENERAL DEL ESTADO
REPORTE CONSOLIDADO COMPARATIVO - POR FUNCION SECTORIAL
GASTOS (US DOLARES)
Ejercicio: 2023

FUNCION	SECTORIAL	CODIFICADO	PROFORMA b	VARIACION	
		31-AGO-2022 a		ABSOLUTA c = b - a	RELATIVA d = c / a
11 - FUNCION LEGISLATIVA	01 - SECTORIAL LEGISLATIVO	53,075,218.00	52,611,434.84	-463,783.16	-0.87%
	11 - FUNCION LEGISLATIVA	53,075,218.00	52,611,434.84	-463,783.16	-0.87%
12 - FUNCION EJECUTIVA	00 - SECTORIAL TESORO NACIONAL	19,320,080,798.13	14,467,967,566.86	-4,852,113,231.27	-25.11%
	03 - SECTORIAL ADMINISTRATIVO	237,748,320.14	204,825,019.48	-32,923,300.66	-13.85%
	04 - SECTORIAL AMBIENTE	172,870,819.43	174,232,199.90	1,361,380.47	0.79%
	05 - SECTORIAL ASUNTOS INTERNOS	1,939,744,436.96	1,904,605,955.54	-35,138,481.42	-1.81%
	06 - SECTORIAL DEFENSA NACIONAL	1,654,697,290.41	1,666,327,155.12	11,629,864.71	0.70%
	07 - SECTORIAL ASUNTOS DEL EXTERIOR	89,333,110.61	89,208,989.61	-124,121.00	-0.14%
	08 - SECTORIAL FINANZAS	189,870,434.00	220,239,862.32	30,369,428.32	15.99%
	09 - SECTORIAL EDUCACION	4,977,113,690.48	5,583,467,750.56	606,354,060.08	12.18%
	10 - SECTORIAL BIENESTAR SOCIAL	1,654,547,993.16	1,686,657,067.52	32,109,074.36	1.94%
	11 - SECTORIAL TRABAJO	46,916,046.49	80,575,255.15	33,659,208.66	71.74%
	12 - SECTORIAL SALUD	3,175,857,841.67	3,601,077,107.28	425,219,265.61	13.39%
	13 - SECTORIAL AGROPECUARIO	173,280,518.16	188,640,025.92	15,359,507.76	8.86%
	14 - SECTORIAL RECURSOS NATURALES	142,667,679.25	106,552,288.89	-36,115,390.36	-25.31%
	15 - SECTORIAL COMERCIO EXTERIOR INDUSTRIALIZACION PESCA Y COMPETITIVIDAD	63,594,469.39	54,993,610.53	-8,600,858.86	-13.52%
	16 - SECTORIAL TURISMO	15,116,172.16	15,964,651.96	848,479.80	5.61%
	17 - SECTORIAL COMUNICACIONES	539,062,699.50	483,816,687.03	-55,246,012.47	-10.25%
	18 - SECTORIAL DESARROLLO URBANO Y VIVIENDA	72,949,448.55	60,111,132.77	-12,838,315.78	-17.60%
	12 - FUNCION EJECUTIVA	34,465,451,768.49	30,589,262,326.44	-3,876,189,442.05	-11.25%

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		31-AGO-2022 a		ABSOLUTA c = b - a	RELATIVA d = c / a
13 - FUNCION JUDICIAL Y JUSTICIA INDIGENA	02 - SECTORIAL JURISDICCIONAL	555,659,473.88	539,630,711.39	-16,028,762.49	-2.88%
	13 - FUNCION JUDICIAL Y JUSTICIA INDIGENA	555,659,473.88	539,630,711.39	-16,028,762.49	-2.88%
14 - FUNCION DE TRANSPARENCIA Y CONTROL SOCIAL	03 - SECTORIAL ADMINISTRATIVO	60,166,532.55	19,150,331.13	-41,016,201.42	-68.17%
	23 - SECTORIAL TRANSPARENCIA Y CONTROL SOCIAL	215,119,738.87	209,269,678.34	-5,850,060.53	-2.72%
	14 - FUNCION DE TRANSPARENCIA Y CONTROL SOCIAL	275,286,271.42	228,420,009.47	-46,866,261.95	-17.02%
15 - FUNCION ELECTORAL	22 - SECTORIAL ELECTORAL	74,846,137.78	92,941,111.62	18,094,973.84	24.18%
	15 - FUNCION ELECTORAL	74,846,137.78	92,941,111.62	18,094,973.84	24.18%
TOTAL		35,424,318,869.57	31,502,865,593.76	-3,921,453,275.81	-11.07%